

# Program Status Report

## State Broadband Data & Development Program (SBDD-ND) Execution Phase

For period:	November 2010
Submitted by:	Dirk Huggett
Green	Strong probability the project will be delivered on time, within budget, and with acceptable quality.
Yellow	Good probability the project will be delivered on time, within budget, and with acceptable quality. Schedule, budget, resource, or scope changes may be needed.
Red	Probable that the project will NOT be delivered with acceptable quality without changes to schedule, budget, resources, and/or scope.

### EXECUTIVE SUMMARY

Status Item	Current Status	Prior Status	Summary
Overall Program Status	Green	NA	All projects in the program are currently on track.
Scope	Green	NA	No changes to scope occurred during this period.
Schedule	Green	NA	ND Schedule Index= .93 (7.2% Behind).
Cost	Green	NA	CPI=1.11 (9.7% Under) TT is not invoicing for the ND Map update until it is completed fully.
Project Risk	Green	NA	No new issues or risks arose during this period.

#### Accomplishments and Other Notes of Interest:

- This is the first program status report. It will be completed on a monthly basis and will summarize the individual projects occurring in the overall program.
- Currently there is one project active and the program team is working on a more detailed program plan to present to NTIA so other projects may begin in the first part of the year.
- State Map Update project – This is the project to update the state map with more accurate coverage data from the providers. This project is running very smoothly. There has been some very good dialog between the providers and our vendor. The process chose to do this update is working very well. We are learning a lot about how to best approach updates and this information will become some of the detailed requirements for the automated update system project. TetraTech delivered the first update on time and we are slightly behind in pushing it to production. We plan to have it in production this week. The next data due date is December 5<sup>th</sup>.
- One of the requirements from NTIA is that the programs must submit a more detailed program plan before beginning to expend any of the new funding. We have a comprehensive program charter started. We have been focusing only on the sections regarding the actual projects and timelines. We believe this will be sufficient to move forward. The new program manager will complete the rest of the document.
- We are still waiting on a full-time program manager.

#### Expected Accomplishments:

- Submit detailed program plan to NTIA for review
- Release the 2<sup>nd</sup> update to the state map

# Program Status Report

## SCOPE MANAGEMENT

Status Item	Current Status	Prior Status	Summary
Scope	Green	NA	There were no changes to scope defined during this period.
<b>Change Control Log Summary</b> (Note: This summary contains only key changes. All changes are tracked in the appropriate variance worksheet.)			
Change #	Description	Action Accept / Reject	Action Date
Comments:			
<b>Deliverable Acceptance Log Summary</b> (Note: This summary contains only key deliverables. All deliverables are tracked in the appropriate variance worksheet.)			
Project	Deliverable Name	Action Accept / Reject	Action Date
ND Map Update	First (November) ND Map Update	Accept	11/19/2010
Comments:			

## SCHEDULE MANAGEMENT

Status Item	Current Status	Prior Status	Summary
Schedule	Green	NA	We are slightly delayed in moving the Nov Update to production. The primary driver for the low SPI is we have not done much work on preparing for the BB Planning project.
<b>High Level Schedule</b>			
Comments: Below is the tentative timeline for the program.			
Project	Start	Finish	Budget
ND Map Update (Change Order #9)	10/1/2010	1/31/2011	\$26,000
Y2 Map Enhancement	1/1/2011	3/31/2011	\$114,400
Y2 Speed Test	1/1/2011	3/31/2011	\$2,000
March 2011 Data Updates	1/1/2011	3/31/2011	\$33,250
Web Map Update Tool	1/1/2011	11/30/2011	\$161,000
AT&T Update	1/1/2011	9/30/2011	\$22,260
September 2011 Data Update	7/1/2011	9/30/2011	\$33,250
BB Strategic Planning Project	1/1/2011	12/31/2012	\$308,000
Project Planning	10/15/2010	2/28/2011	
Project Kickoff	3/1/2011	3/2/2011	
Current State	3/1/2011	7/31/2011	
Future State	7/1/2011	12/31/2011	
Research	7/1/2011	6/30/2012	
Strategic Plan	7/1/2012	12/31/2012	
Technical Assistance to ND Communities	1/1/2011	12/1/2014	\$225,000
Cell Tower dB update	10/1/2011	11/31/2012	\$45,640
March 2012 Data Updates	1/1/2012	3/31/2012	\$88,333
Y2 Speed Test	1/1/2012	3/31/2012	\$2,000

# Program Status Report

Direct Measurement-Wireless	4/1/2012	9/30/2012	\$166,320
September 2012 Data Updates	7/1/2012	9/30/2012	\$88,333
Y4 Speed Test	1/1/2013	3/31/2013	\$2,000
March 2013 Data Updates	1/1/2013	3/31/2013	\$88,334
September 2013 Data Updates	7/1/2013	9/30/2013	\$88,333
Y5 Speed Test	1/1/2014	3/31/2014	\$2,000
March 2014 Data Updates	1/1/2014	3/31/2014	\$88,333
September 2014 Data Updates	7/1/2014	9/30/2014	\$88,334
Active Updates			\$62,780
Reseller Data	TBD Y3 or later		
Updating Public Source Data	TBD Y3 or later		
Free Public WiFi	TBD Y3 or later		
Pricing	TBD Y3 or later		
Proactive Anchor Complete data Set	TBD Y3 or later		
Major Tech Upgrades	TBD Y3 or later		
Address File	As needed		\$15,000
Map Enhancement Projects	As needed		\$40,000
Other Reporting	As requested		\$40,000

## COST MANAGEMENT

Status Item		Current Status	Prior Status		Summary			
<b>Budget</b>		<b>Green</b>	<b>NA</b>		CPI is going to be a little high due to TT not invoicing for all deliverables until the end.			
PV	AC	EV	+/- (CV)	CPI	Total Budget	Est @ Completion	Cost Var %	SPI
\$1,239,771.06	\$814,877.00	\$903,042.06	\$88,165.06	1.11	\$3,664,086.00	\$3,306,356.95	3.0%	0.90
Comments:								

## RISK MANAGEMENT

Status Item	Current Status	Prior Status	Summary
Project Risk	Green	NA	There were no changes to risks in this period.
Risk Management Log Summary			
(Note: This summary contains only key risks. All risks are tracked in the appropriate variance worksheet.)			
Risk #	Description	Response Plan	Owner
Comments: No active risks at this time.			
Issues Log Summary			
(Note: This summary contains only key issues. All issues are tracked in the appropriate variance worksheet.)			
Issue #	Description	Required Action	Owner
Comments: No active issues at this time.			

# **Program Status Report**